



MONTHLY PERFORMANCE and ACTIVITY REPORT

APRIL 2018



JESÚS GARZA, CITY MANAGER
ANDREW LUGO, INTERN

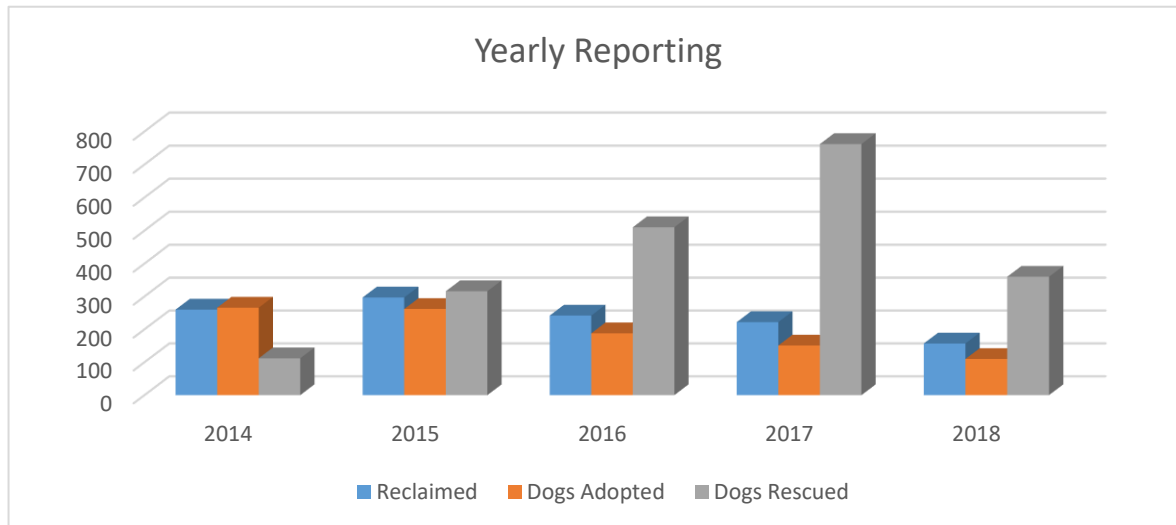
CITY OF KINGSVILLE | CITY MANAGER'S OFFICE

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ANIMAL CONTROL

Dogs



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Reclaimed	260	297	242	222	157	71%
Dogs Adopted	266	262	188	151	110	73%
Dogs Rescued	112	316	510	762	360	47%

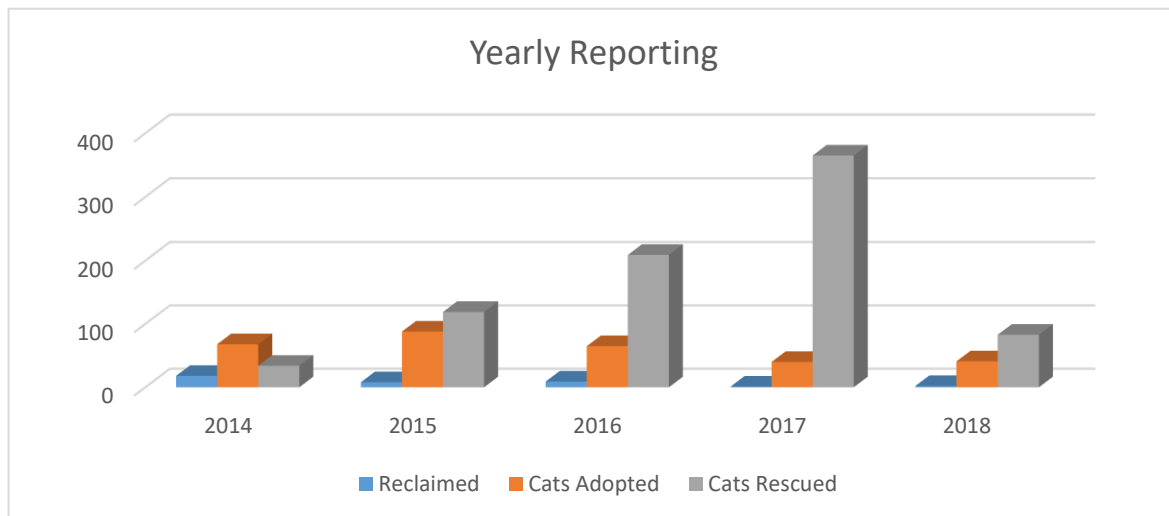
FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Reclaimed	29	19	12	30	25	17
Dogs Adopted	14	13	20	14	20	16
Dogs Rescued	65	38	45	54	63	55
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Reclaimed	25					
Dogs Adopted	13					
Dogs Rescued	40					

Key Updates:

- Staff painted the animal shelter lobby, office, hallway, breakroom and restroom, which gave it an upgraded look.
- The department is working with IT to solve internet and phone issues that arose this month.
- Health board did not meet in April. Meets bi-monthly or when necessary.

ANIMAL CONTROL

Cats

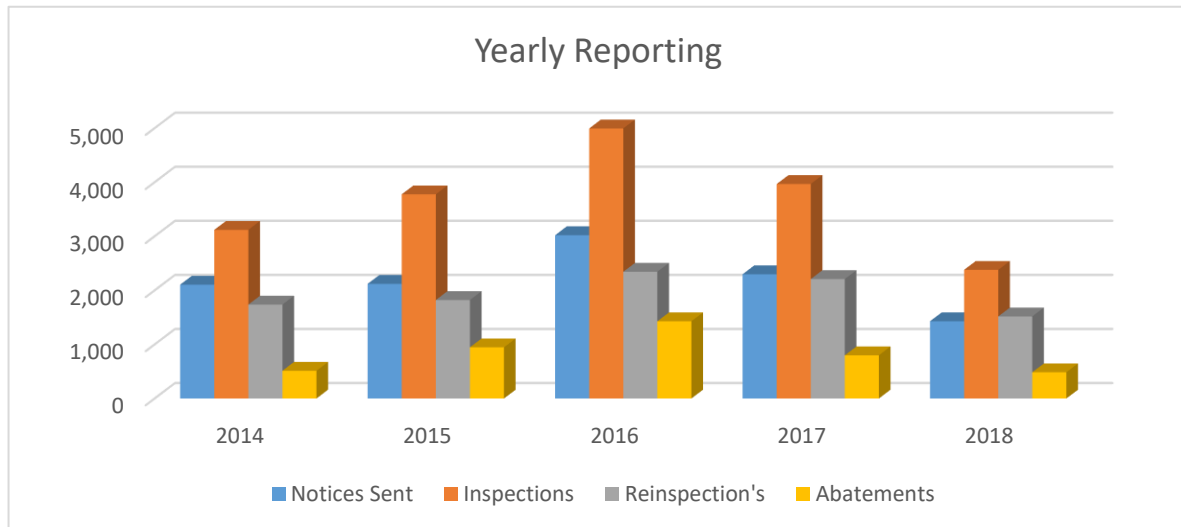


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Reclaimed	18	8	9	1	2	200%
Cats Adopted	68	88	65	40	41	103%
Cats Rescued	34	119	209	365	83	23%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Reclaimed	0	0	1	0	0	1
Cats Adopted	8	7	12	6	4	0
Cats Rescued	28	29	6	9	10	0
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Reclaimed	0					
Cats Adopted	4					
Cats Rescued	1					

COMMUNITY APPEARANCE

Code Enforcement



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Notices Sent	2,105	2,120	3,020	2,298	1,429	62%
Inspections	3,119	3,776	4,995	3,967	2,379	60%
Reinspection's	1,737	1,821	2,344	2,209	1,518	69%
Abatements	513	946	1,429	799	485	61%

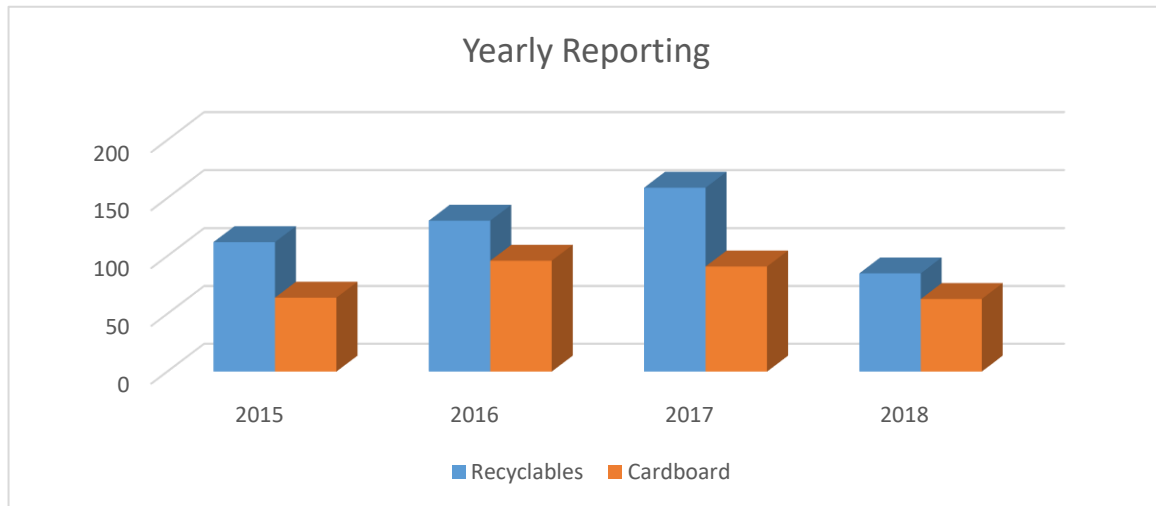
FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Notices Sent	299	173	124	239	119	203
Inspections	560	386	80	382	402	209
Reinspection's	365	255	237	212	162	131
Abatements	107	44	39	65	50	92
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Notices Sent	272					
Inspections	360					
Reinspection's	156					
Abatements	88					

Key Updates:

- Spring City Trash Off Event:
 - 30.19 Tons of debris collected
 - 344 lbs. of tires disposed of properly
- 88 properties abated by the two community appearance operators.
- A Total of 10.28 lbs. of recyclables were collected.

COMMUNITY APPEARANCE

Recycling

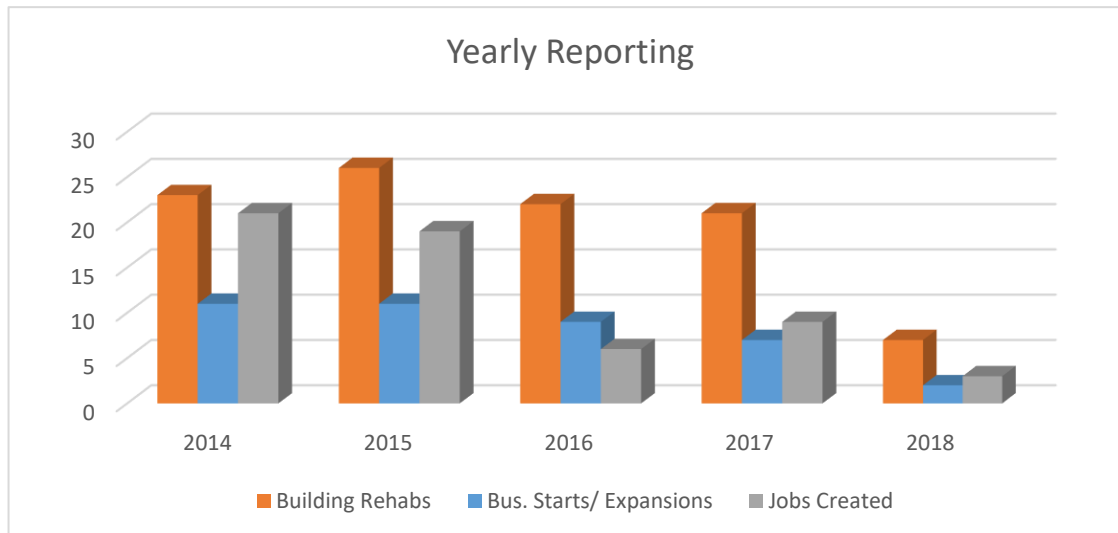


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Recyclables	169	112	130.47	158.89	85.02	54%
Cardboard	133	64	95.96	90.95	62.82	69%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Recyclables	13.29	11.66	13.93	9.2	13.84	12.82
Cardboard	11.73	0	13.34	11.05	13.08	0
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Recyclables	10.28					
Cardboard	13.62					

DOWNTOWN

Main Street



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Building Rehabs	23	26	22	21	7	33%
Bus. Starts/ Expansions	11	11	9	7	2	29%
Jobs Created	21	19	6	9	3	33%

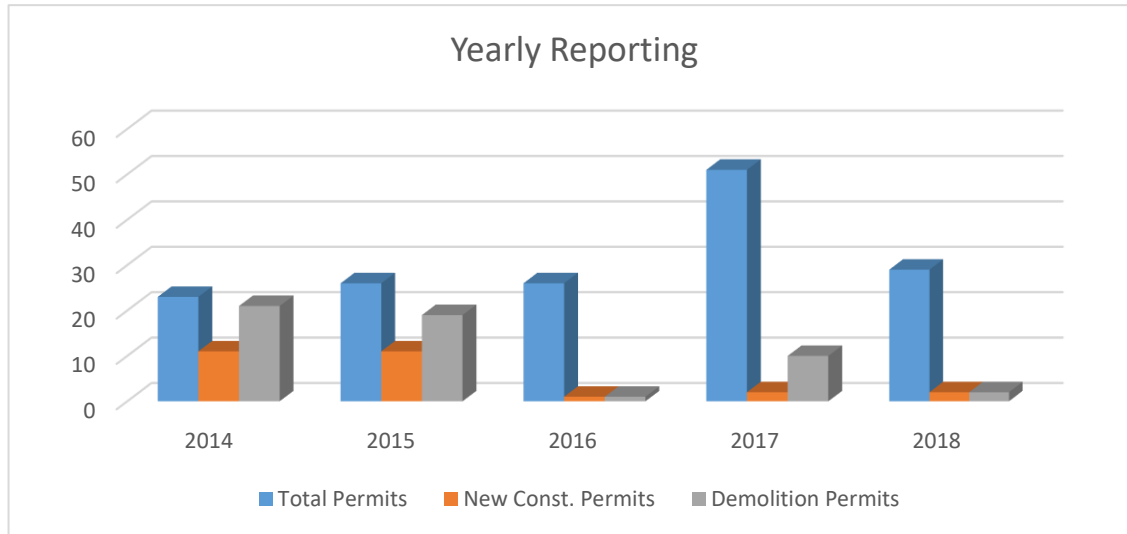
FY 2018 Quarterly:	Oct- Dec	Jan- Mar	Apr-Jun	July - Sep
Building Rehabs	3	4		
Bus. Starts/ Expansions	1	1		
Jobs Created	1	2		

Key Updates:

- Former Goetsch Music Building, @ 222 E Kleberg Avenue sold.
- 255 E. Kleberg, currently half occupied by Western Finance and half vacant, placed on the market for sale by owner.
- The First Annual Festival de Lotería took place on Saturday, April 28th.
- The process of nominating Kingsville's historic downtown district to the National Register of Historic Places is ongoing and on schedule.
- The exterior brick work on the new University building under construction at 231 E Kleberg is essentially complete.

DOWNTOWN

Historic District



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Total Permits	23	26	26	51	29	57%
New Const. Permits	11	11	1	2	2	100%
Demolition Permits	21	19	1	10	2	20%

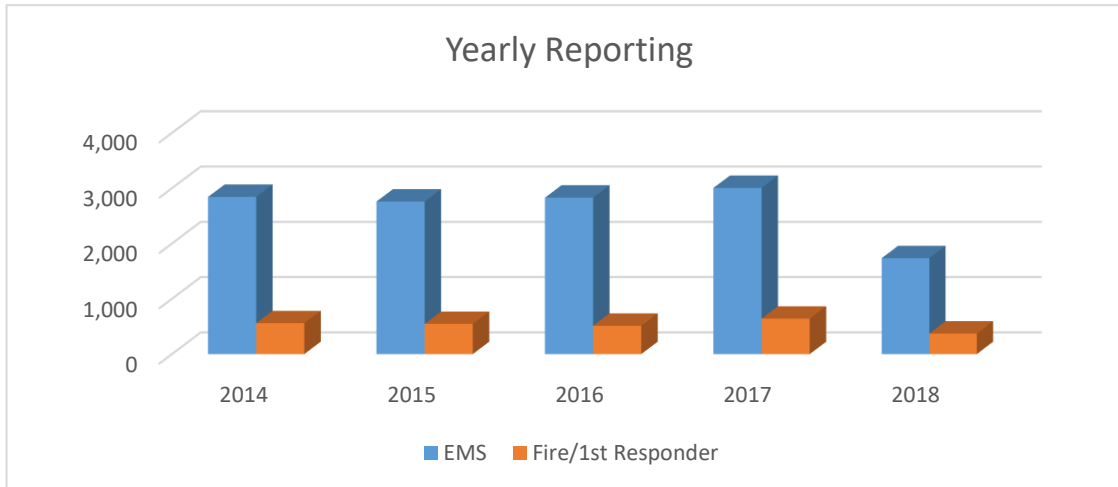
FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Total Permits	5	3	0	9	6	3
New Const. Permits	0	0	0	1	1	0
Demolition Permits	1	0	0	0	1	0
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Total Permits	3					
New Const. Permits	0					
Demolition Permits	0					

Key Updates:

- On April 9th, an ordinance to rezone properties within a portion of the Kingsville local historic district, roughly Yoakum to Richard and Armstrong to 5th, which are currently zoned R3 to R1.
- The Historical Development Board met on April 18th.

FIRE DEPARTMENT

Fire & EMS Call Volume

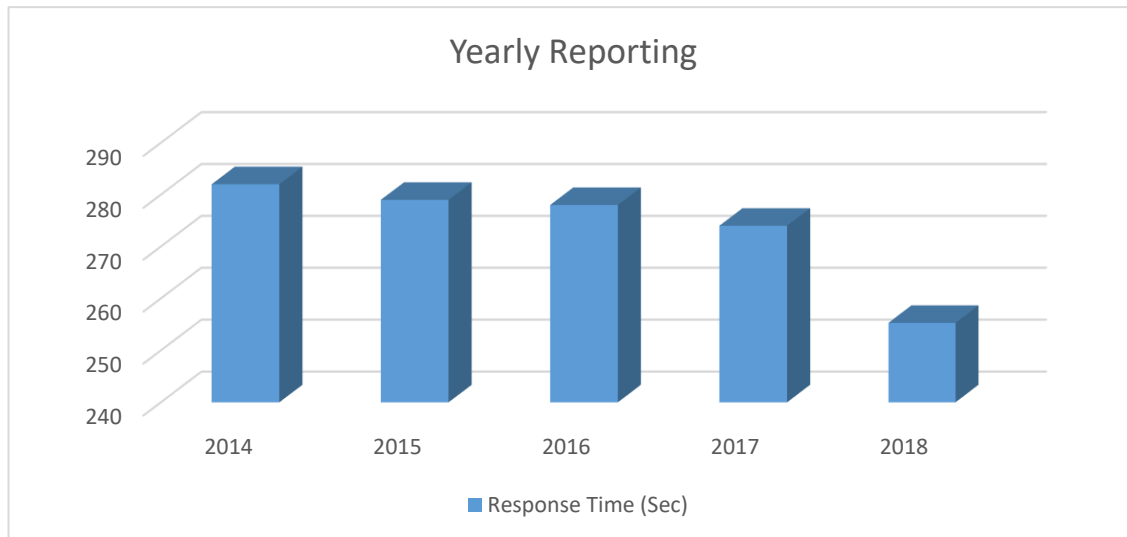


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
EMS	2,843	2,760	2,830	3,005	1,735	58%
Fire/1st Responder	559	546	512	641	371	58%
Fire Inspections					153	#DIV/0!
Fire Insp. (rate)					18%	
Fire Loss (\$\$)					\$600	
Total Businesses					834	

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
EMS	229	232	245	273	247	253
Fire/1st Responder	59	39	54	57	67	53
Fire Inspections	20	15	17	25	14	35
Fire Loss (\$\$)	N/A	N/A	N/A	N/A	N/A	\$0
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
EMS	256					
Fire/1st Responder	42					
Fire Inspections	27					
Fire Loss (\$\$)	600					

FIRE DEPARTMENT

Response Time



Year-by-Year:	2014	2015	2016	2017	2018	% ↓ 2017
Response Time (Sec)	282	279	278	274	255	7%

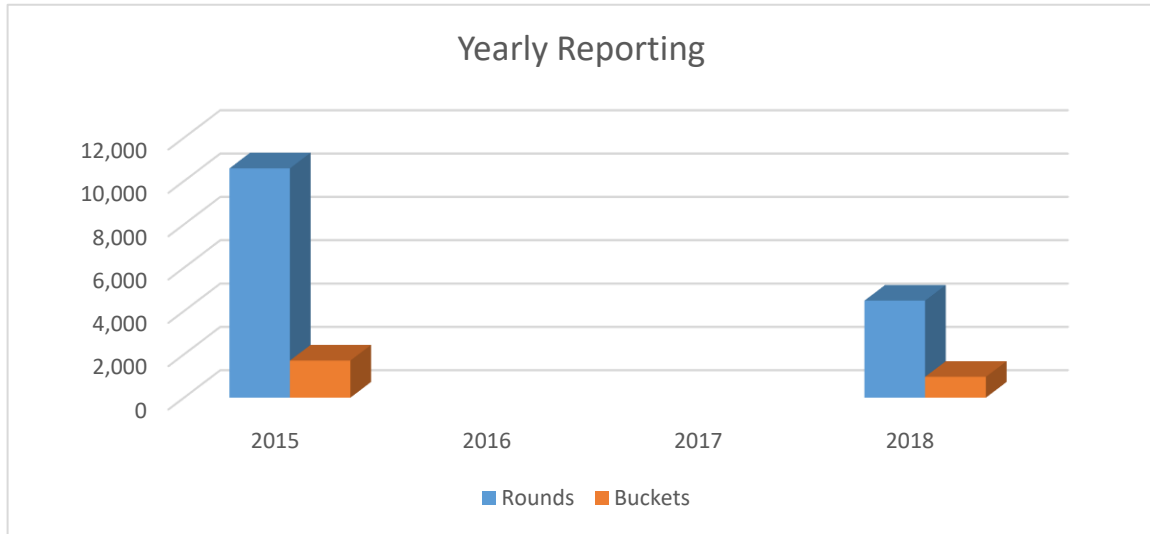
FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Response Time (Sec)	211	256	253	301	249	251
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Response Time (Sec)	266					

Key Updates:

- Completed candidate interviews.
- Assisted with City Trash-Off Day.
- Began Station 2 Renovations.

GOLF COURSE

Rounds & Buckets



Year-by-Year:	2015	2016	2017	2018	% to 2017
Rounds	10,582			4,477	#DIV/0!
Buckets	1,711			961	#DIV/0!

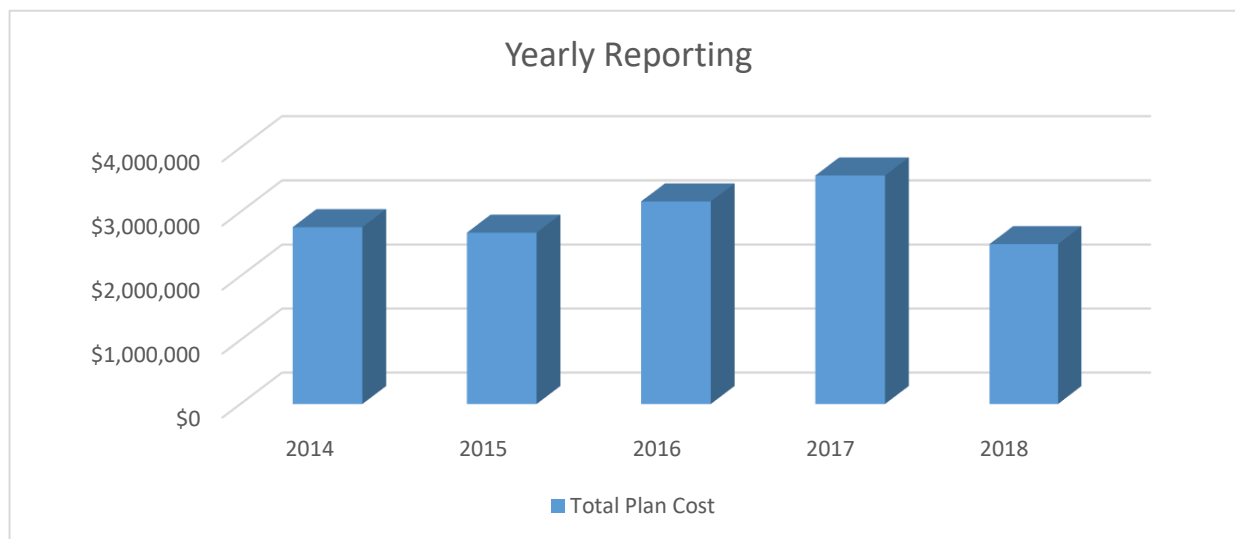
FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Rounds	787	771	389	571	574	827
Buckets	120	147	89	129	122	168
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Rounds	558					
Buckets	186					

Key Updates:

- Improvement on the greens is going and on-schedule.

HUMAN RESOURCES

Medical & Rx Claims Expense



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Total Plan Cost	\$2,762,879	\$2,677,229	\$3,162,858	\$3,566,877	\$2,498,672	70%

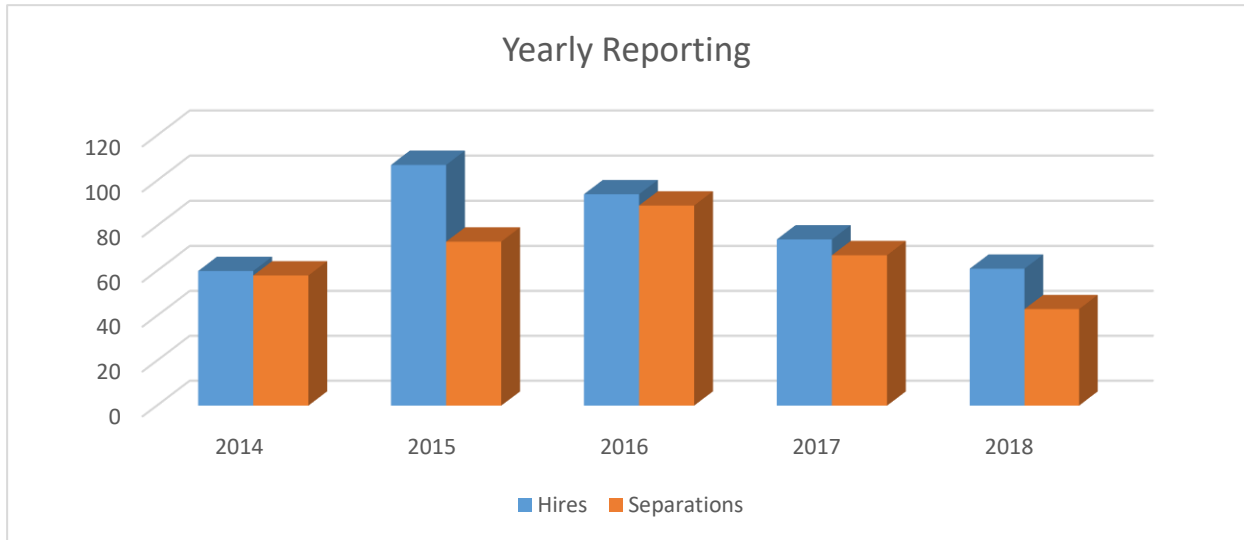
FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Total Plan Cost	\$202,155	\$356,215	\$317,919	\$295,936	\$787,831	\$297,461
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Total Plan Cost	\$241,154					

Key Updates:

- Posted 7 jobs.
- Processed pool staff for 2018 season.
- Table set up at local job fair.
- Continuation of second Leadership Academy.
- Safety Training:
 - 9 sessions, 216 total attendees
 - Topics:
 - Active Shooter
 - Bleeding Control
 - Slips, Trips, & Falls

HUMAN RESOURCES

Hires & Separations

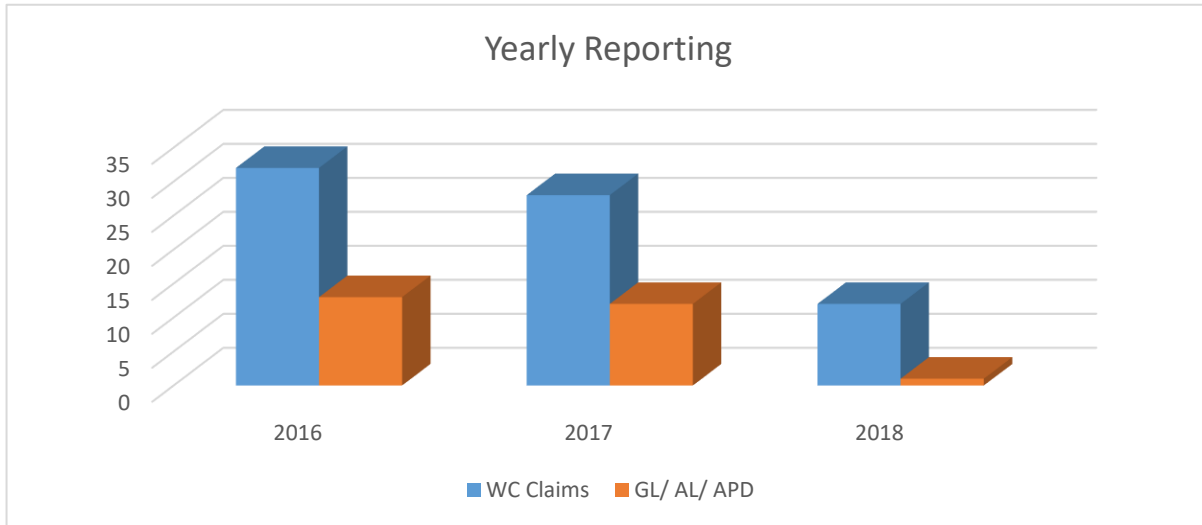


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Hires	60	107	94	74	61	82%
Separations	58	73	89	67	43	64%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Hires	9	13	2	15	5	8
Separations	5	6	7	7	5	5
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Hires	9					
Separations	8					

HUMAN RESOURCES

Employee Injuries & Claims

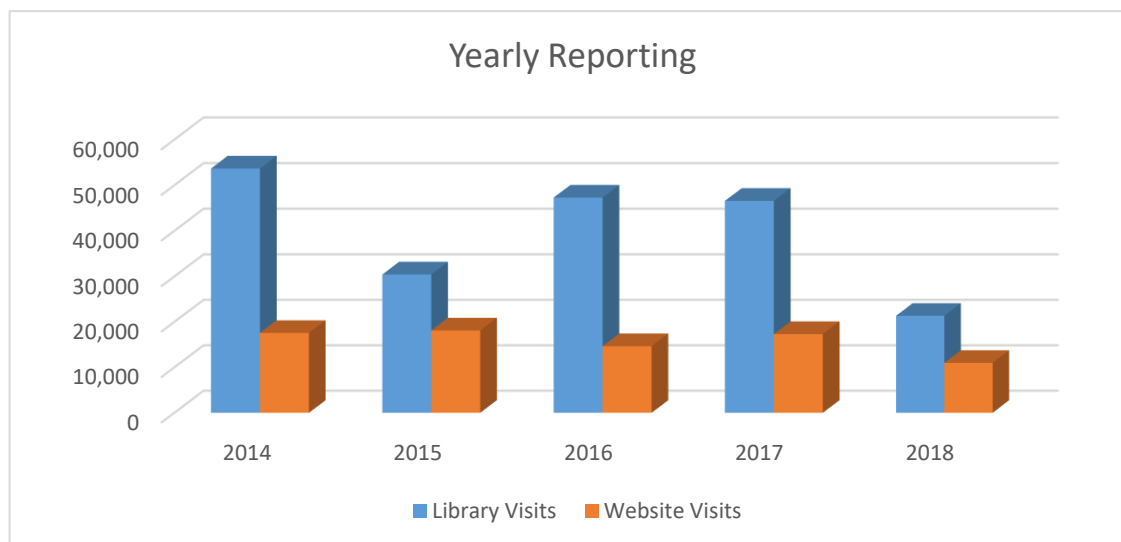


Year-by-Year:	2016	2017	2018	% ↓ 2017
WC Claims	32	28	12	57%
GL/ AL/ APD	13	12	1	92%
WC Exp Mod.	0.58	0.53	0.39	26%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
WC Claims	1	1	3	3	2	2
GL/ AL/ APD	1	0	0	0	0	0
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
WC Claims	0					
GL/ AL/ APD	0					

LIBRARY

Patrons Visiting Library & Website



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Library Visits	53,675	30,442	47,288	46,585	21,346	46%
Website Visits	17,582	18,121	14,667	17,329	10,986	63%

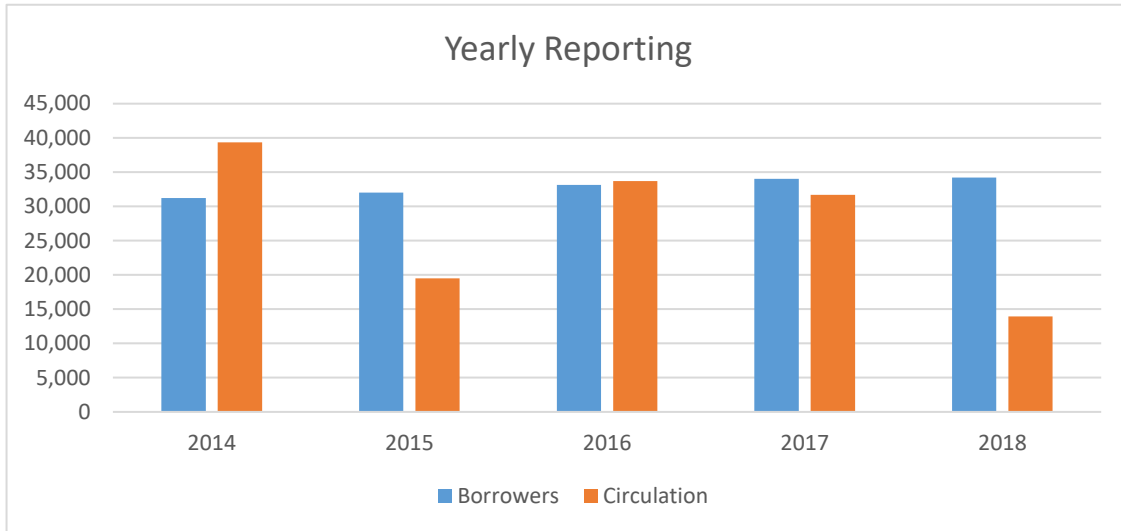
FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Library Visits	3,462	2,941	2,712	3,007	3,124	3,153
Website Visits	1,371	1,717	1,574	1,611	1,412	1,460
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Library Visits	2,947					
Website Visits	1,841					

Key Updates:

- April 02-16th: Big Library Read and Global eBook Club, in conjunction with Overdrive.
- April 04, 11, 19, 26: Poetry Café @ 3-4pm.
- April 05, 12, 19, 26: Toddler Story Time @ 9am.
- April 12: D.E.A.R. Challenge Story Time @ 4:30pm.
- April 26: The Coastal Bend Food Bank's Mobile Pantry distributed food items.
- April 26 – April 30th: Sync Audiobooks for Teens.
- April 28: Library's Bookmobile Outreach at Festival de la Lotería.

LIBRARY

Registered Borrowers & Materials Circulation

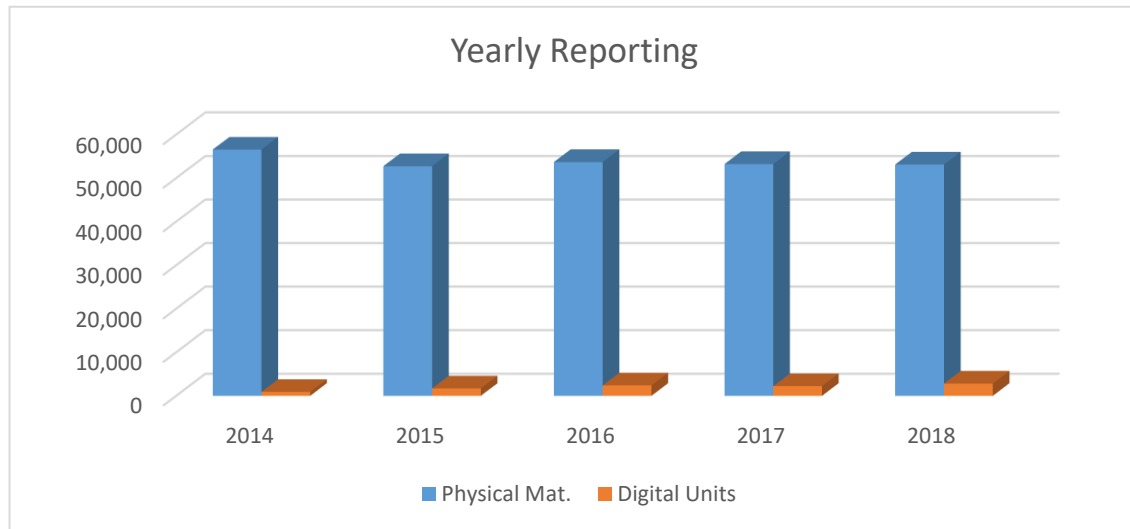


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Borrowers	31,226	32,007	33,126	34,013	34,217	101%
Circulation	39,332	19,489	33,697	31,682	13,924	44%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Borrowers	34,075	34,115	34,150	34,202	34,265	34,332
Circulation	2,459	1,698	1,807	2,019	1,974	1,906
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Borrowers	34,382					
Circulation	2,061					

LIBRARY

Library Collection

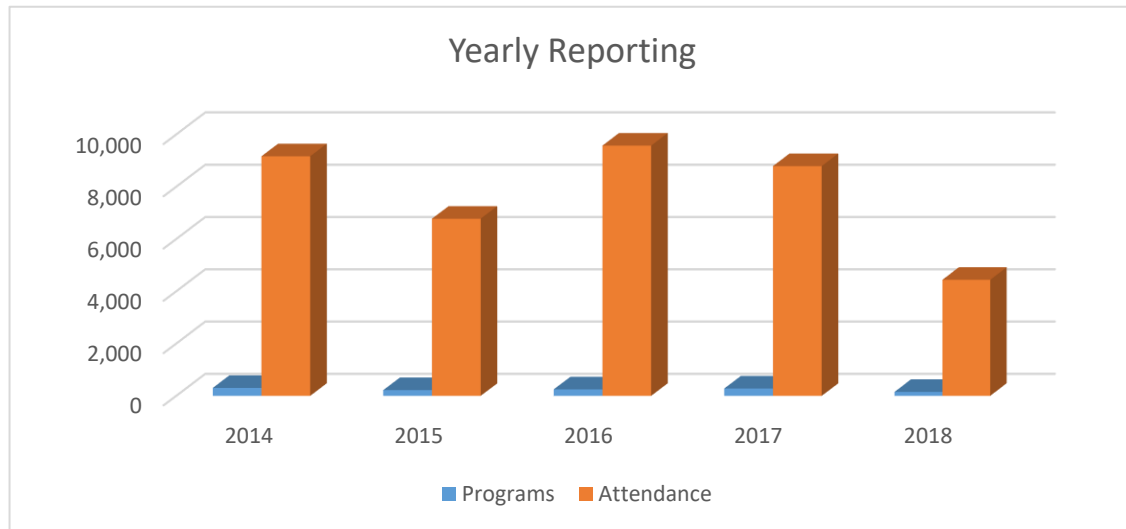


Year-by-Year:	2014	2015	2016	2017	2018	% of 2017
Physical Mat.	56,541	52,724	53,689	53,220	53,110	100%
Digital Units	895	1,699	2,381	2,213	2,811	127%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Physical Mat.	52,346	52,757	52,969	53,262	53,306	53,448
Digital Units	2,750	2,752	2,763	2,827	2,851	2,852
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Physical Mat.	53,680					
Digital Units	2,880					

LIBRARY

Library Programs & Attendance

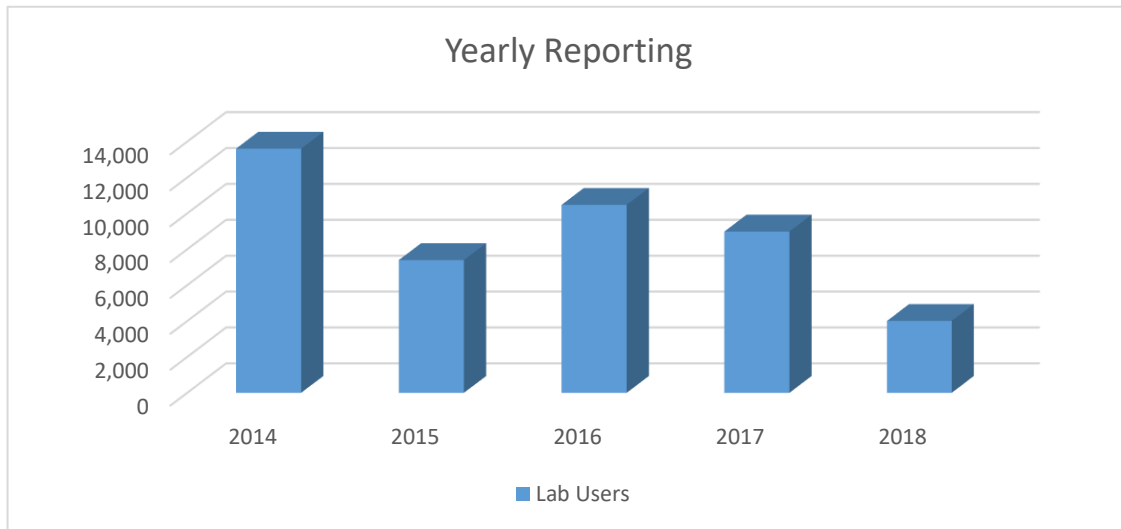


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Programs	302	220	247	282	150	53%
Attendance	9,164	6,776	9,574	8,789	4,438	50%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Programs	19	23	17	17	20	29
Attendance	961	665	440	474	502	602
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Programs	25					
Attendance	794					

LIBRARY

Internet and Electronic Services

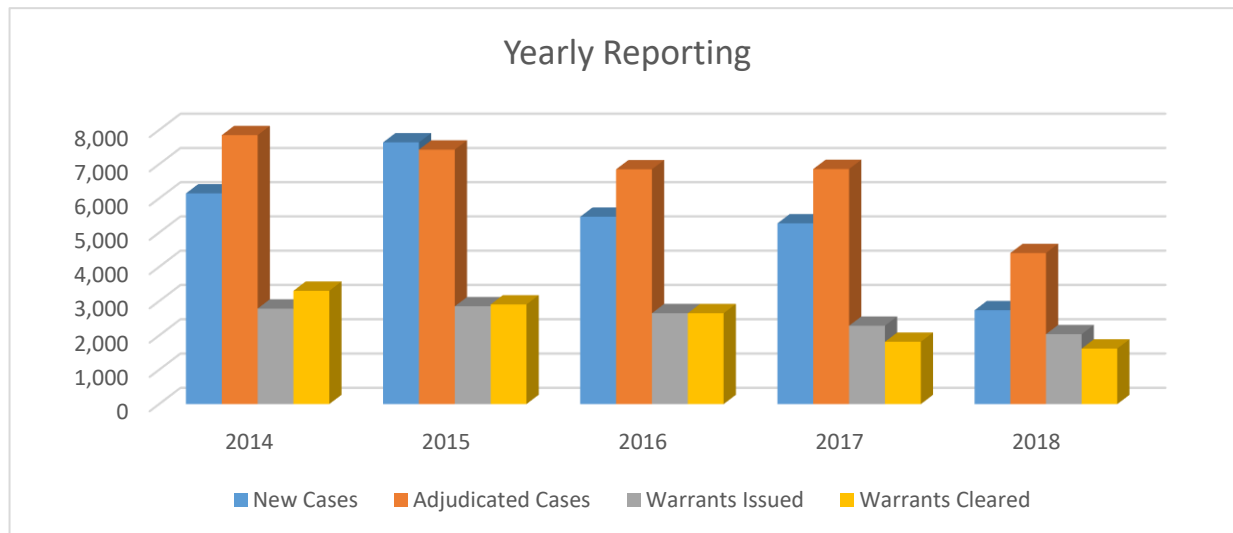


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Lab Users	13,608	7,398	10,474	8,987	4,006	45%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Lab Users	758	632	490	602	512	506
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Lab Users	506					

MUNICIPAL COURT

Violations



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Cases	6,148	7,639	5,467	5,272	2,737	52%
Adjudicated Cases	7,850	7,427	6,852	6,860	4,405	64%
Warrants Issued	2,784	2,852	2,651	2,285	2,039	89%
Warrants Cleared	3,304	2,905	2,651	1,817	1,619	89%

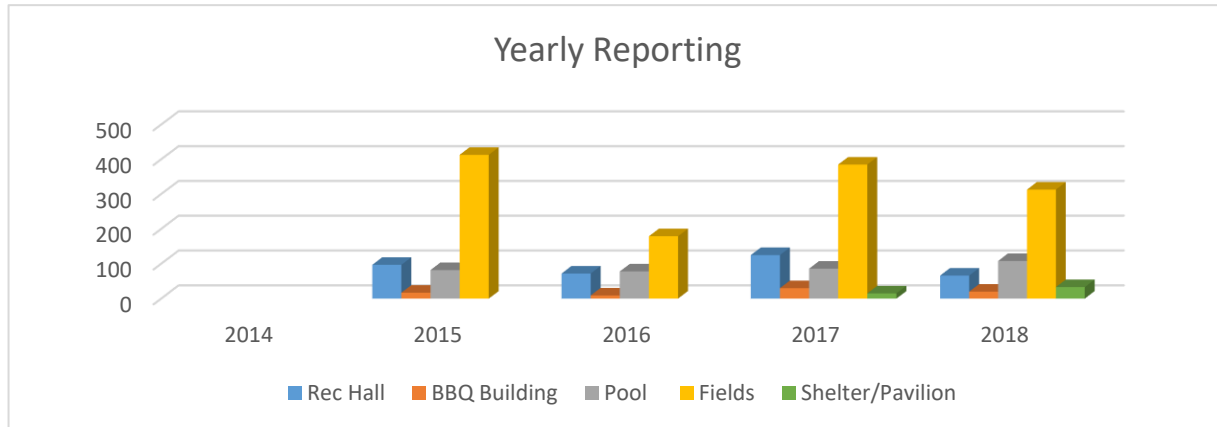
FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
New Cases	471	365	279	315	359	535
Adjudicated Cases	756	758	519	713	590	602
Warrants Issued	497	110	25	526	439	183
Warrants Cleared	239	167	136	263	378	326
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
New Cases	413					
Adjudicated Cases	467					
Warrants Issued	259					
Warrants Cleared	110					

Key Updates:

- Court dockets continue to move efficiently and consistently with the effort and team work by Municipal court staff.
- Deputy Clerk, Vicky Cavazos continued her court education by attending an annual Texas Municipal Court Education Center conference and completed the hours necessary to maintain Level II Court Clerk Certification.
- The Kingsville Police Department conducted an annual Active Shooter Training class at the Municipal Building allowing all Municipal court staff including the presiding Judge and Assistant Judge the opportunity to attend.
- Renovations continue in Municipal Building with drywall being placed, AC duct work and central air and heat units being replaced.

PARKS & RECREATION

Facility Usage



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Rec Hall		97	72	125	66	53%
BBQ Building		17	9	30	20	67%
Pool		82	78	86	108	126%
Fields		413	179	385	313	81%
Shelter/Pavilion				15	33	220%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Rec Hall	12	10	10	10	6	7
BBQ Building	5	5	2	2	2	2
Pool	0	0	0	0	0	0
Fields	27	50	5	20	19	70
Shelter/Pavilion	6	4	3	1	5	8
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Rec Hall	11					
BBQ Building	2					
Pool	108					
Fields	122					
Shelter/Pavilion	6					

Key Updates:

- Brookshire Pool opened on Weekends
- Renovation of DKP Recreational Hall 99% complete, and just blinds to install.
- Park Staff began installation of irrigation lines at Downtown Pavilion.
- Construction began on Splash Pad at Flores Park & Kiddie Pool at Brookshire Park.
- Partnered with other City Departments & KHDDA to host successful Downtown festival.

PLANNING & DEVELOPMENT

Status of Planning & Development Projects

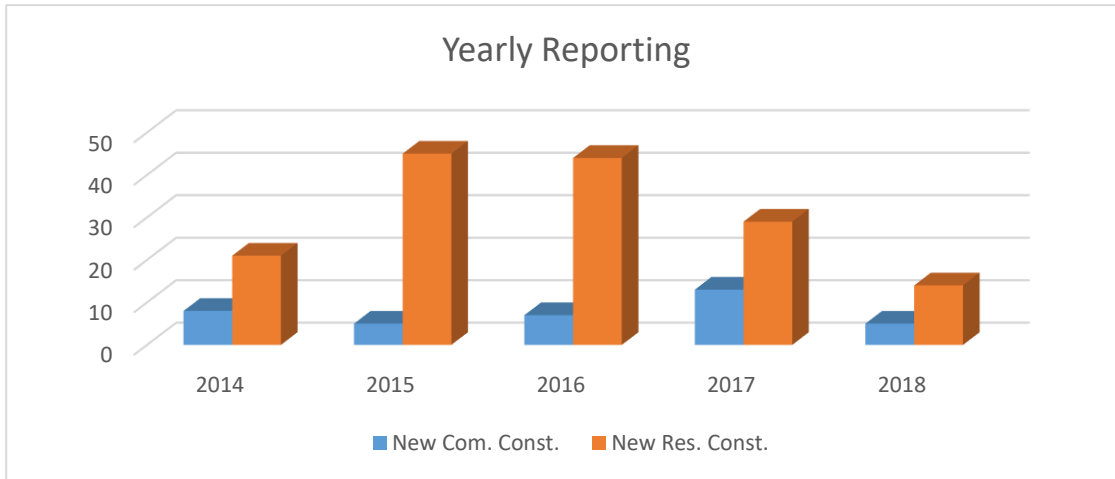
Projects	Type	Est. Completion
Wildwood Trails	Residential	Ongoing
Marriott TownePlace Suites	Commercial	June 2018
Kingsville Veterinary Services	Commercial	November 2018
CoK Municipal Building	Public	December 2018
CoK Splash Pad - Kiddie Pool	Public	TBD
New Taiwan Restaurant	Commercial	July 2018
Apartments @ Milton & Kenedy	Apartments - 13 Units	TBD
Crystal Rose #2	Apartments - 7 Units	TBD
Heritage Manor	Apartments - 8 Units	TBD
Splash Pad - Flores Pad	Public	TBD
Rudy's Pest Control	Commercial	May 2018

Key Updates:

- EPA Phase 1 of the Old County Hospital has been completed.
- Phase II to be anticipated. Staff will be applying for grants.
- Implementation of Accela should be completed July 2018.
- Future Projects (no permits obtained as of yet):
 - Bill Miller's BBQ
 - McDonald's (Hwy and Cavazos Blvd)
 - McDonald's (King & 14th)

PLANNING & DEVELOPMENT

Residential & Construction

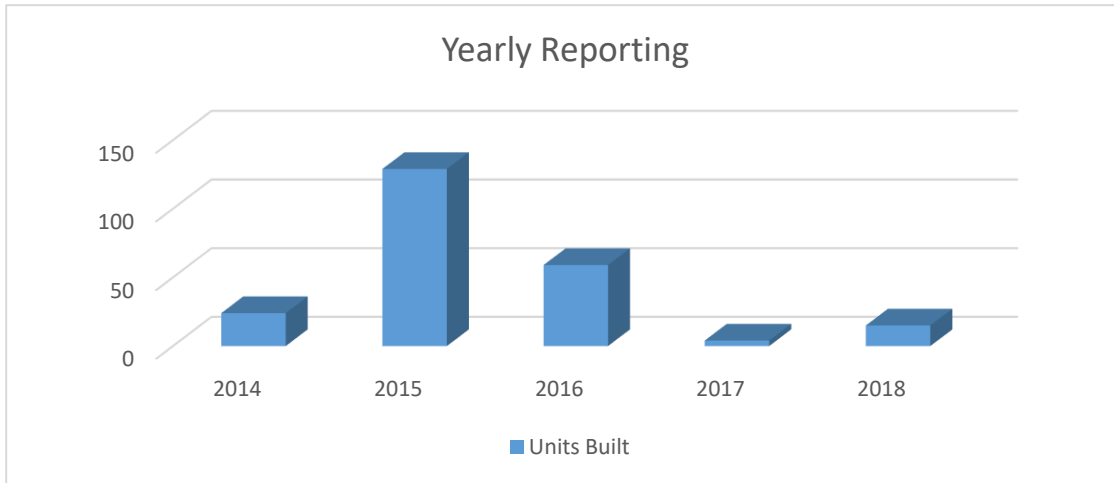


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Com. Const.	8	5	7	13	5	38%
New Res. Const.	21	45	44	29	14	48%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
New Com. Const.	1	1	1	1	0	1
New Res. Const.	3	3	2	3	1	1
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
New Com. Const.	0					
New Res. Const.	1					

PLANNING & DEVELOPMENT

New Apartment Units

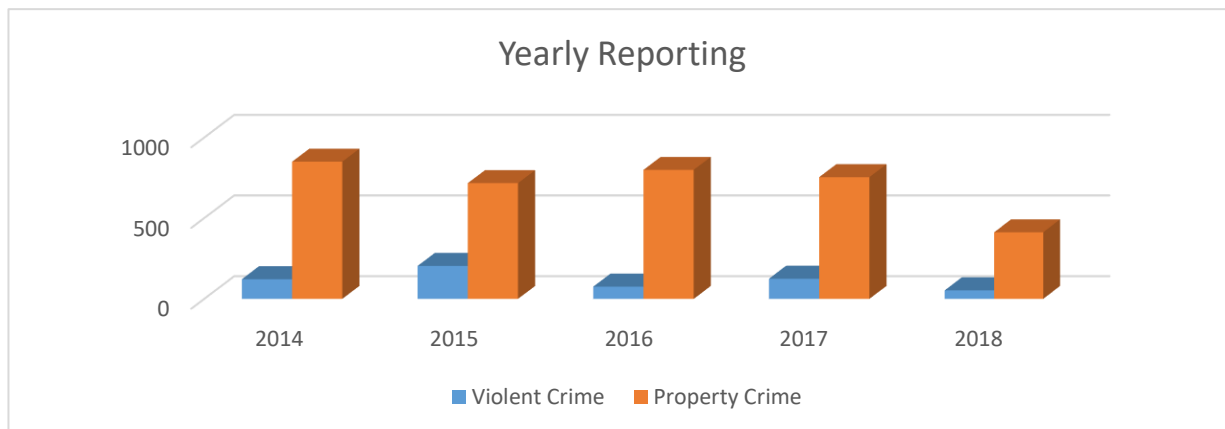


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Units Built	24	129	59	4	15	375%

FY 2018 Monthly:	Oct	Nov	Dec	Jan	Feb	Mar
Units Built	0	0	0	7	8	0
FY 2018 Monthly:	Apr	May	Jun	Jul	Aug	Sep
Units Built	0					

POLICE DEPARTMENT

Violent & Property Crime



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Violent Crime	122	204	76	125	53	42%
Property Crime	850	717	799	754	412	55%

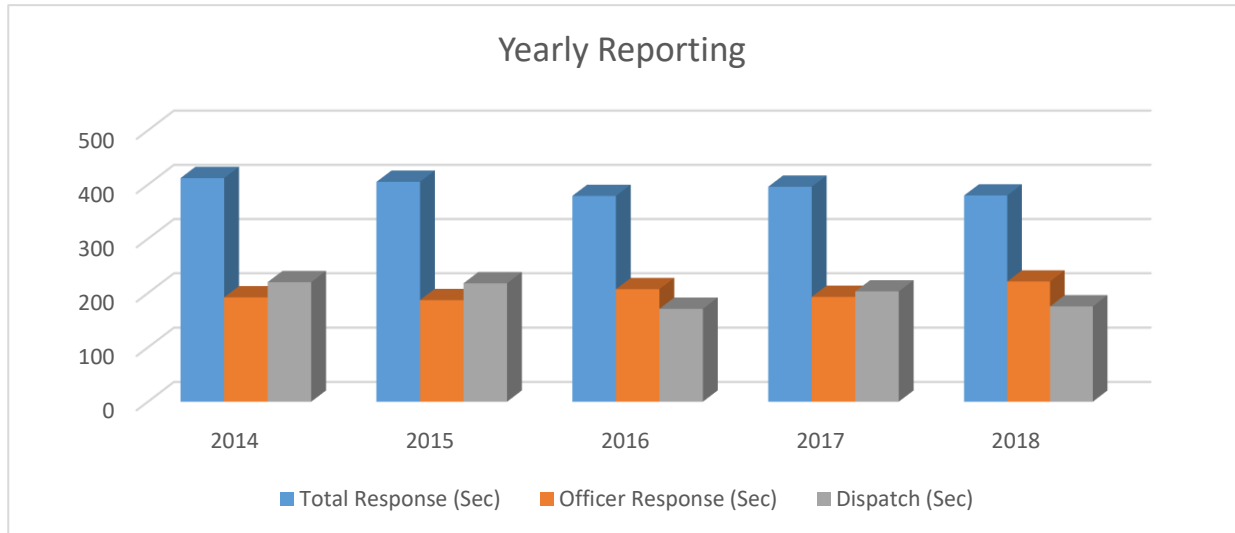
FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Violent Crime	9	7	1	20	4	5
Property Crime	59	65	91	49	47	43
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Violent Crime	7					
Property Crime	58					

Key Updates:

- There are no key updates for this department.

POLICE DEPARTMENT

Priority 1 Response Times

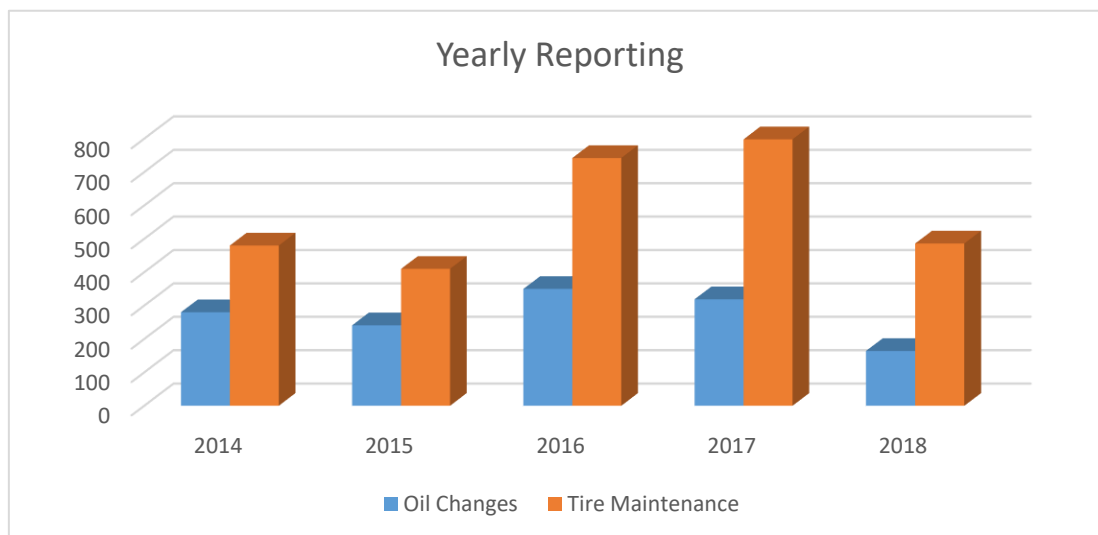


Year-by-Year:	2014	2015	2016	2017	2018	2017 Comp.
Total Response (Sec)	412	405	379	396	380	-16
Officer Response (Sec)	192	187	207	193	221	28
Dispatch (Sec)	220	218	171	203	175	-28

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Total Response (Sec)	376	348	351	388	416	419
Officer Response (Sec)	196	194	204	228	248	235
Dispatch (Sec)	180	154	147	160	168	184
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Total Response (Sec)	400					
Officer Response (Sec)	257					
Dispatch (Sec)	243					

PUBLIC WORKS (GARAGE)

Vehicle Maintenance



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Oil Changes	280	241	350	319	164	51%
Tire Maintenance	480	410	742	798	486	61%

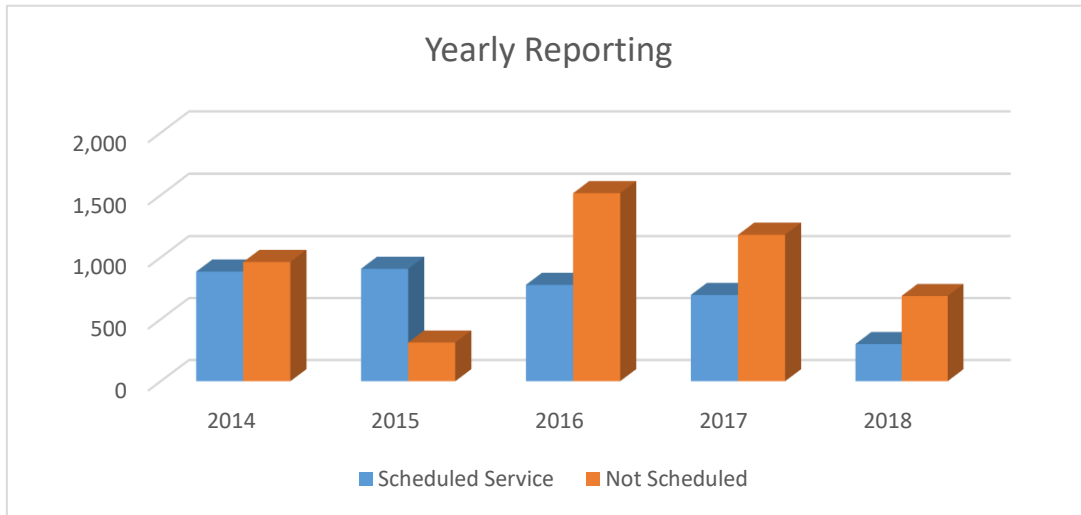
FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Oil Changes	25	22	17	35	22	23
Tire Maintenance	78	75	39	81	77	63
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Oil Changes	20					
Tire Maintenance	73					

Key Updates:

- There are no key updates for this department.

PUBLIC WORKS (GARAGE)

Vehicle Service Calls

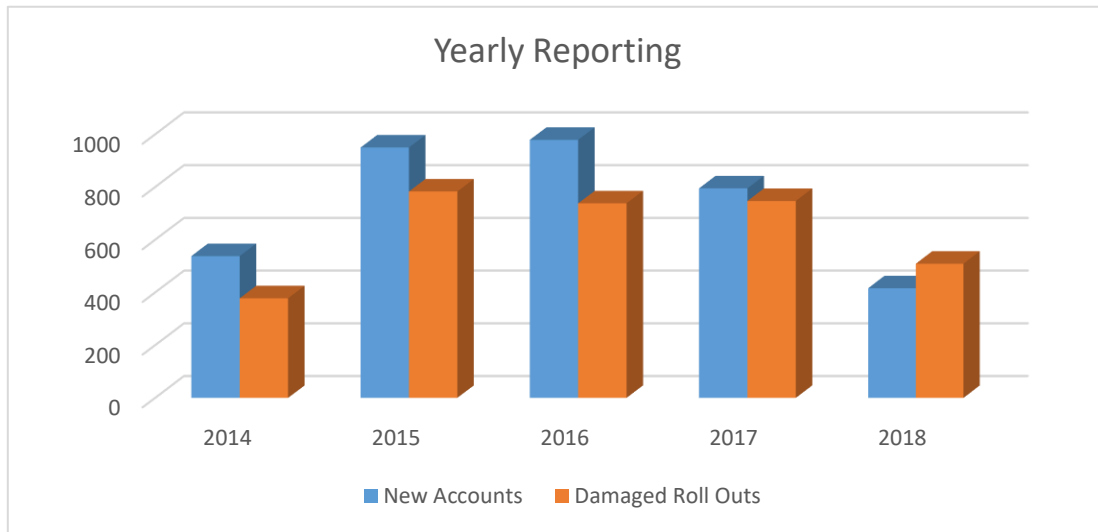


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Scheduled Service	885	908	778	696	300	43%
Not Scheduled	963	312	1,515	1,181	688	58%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Scheduled Service	39	46	37	50	44	46
Not Scheduled	120	81	96	108	76	89
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Scheduled Service	38					
Not Scheduled	118					

PUBLIC WORKS (SANITATION)

New Accounts & Damaged Roll Outs



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Accounts	538	950	979	795	416	52%
Damaged Roll Outs	378	783	738	747	509	68%

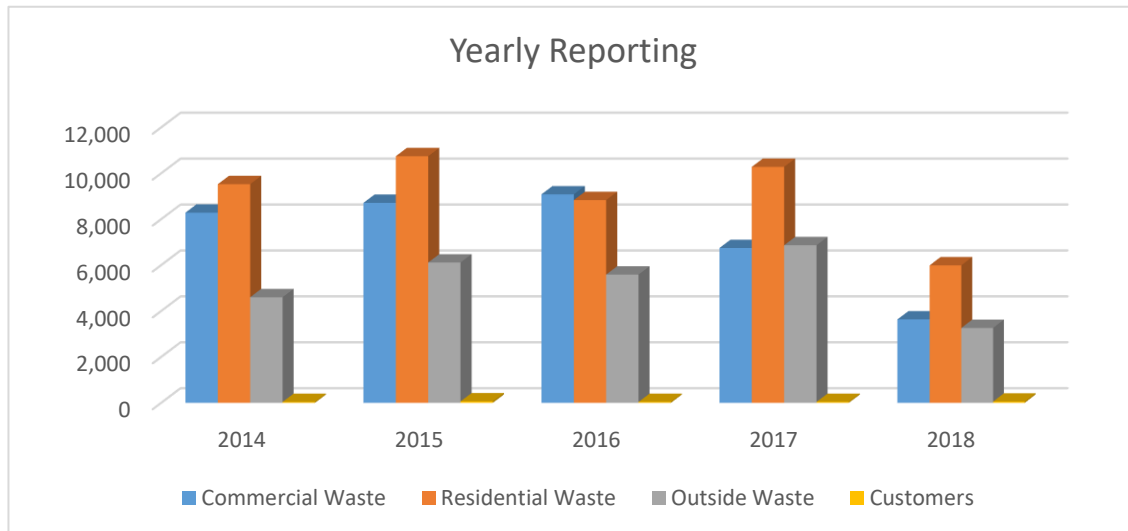
FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
New Accounts	50	50	38	67	72	67
Damaged Roll Outs	81	56	63	109	65	68
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
New Accounts	72					
Damaged Roll Outs	67					

Key Updates:

- There are no key updates for this department.

PUBLIC WORKS (SOLID WASTE)

Commercial and Residential Waste



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Commercial Waste	8,284	8,711	9,079	6,744	3,635	54%
Residential Waste	9,526	10,744	8,832	10,278	5,988	58%
Outside Waste	4,600	6,111	5,588	6,866	3,261	47%
Customers	35	64	39	40	51	128%

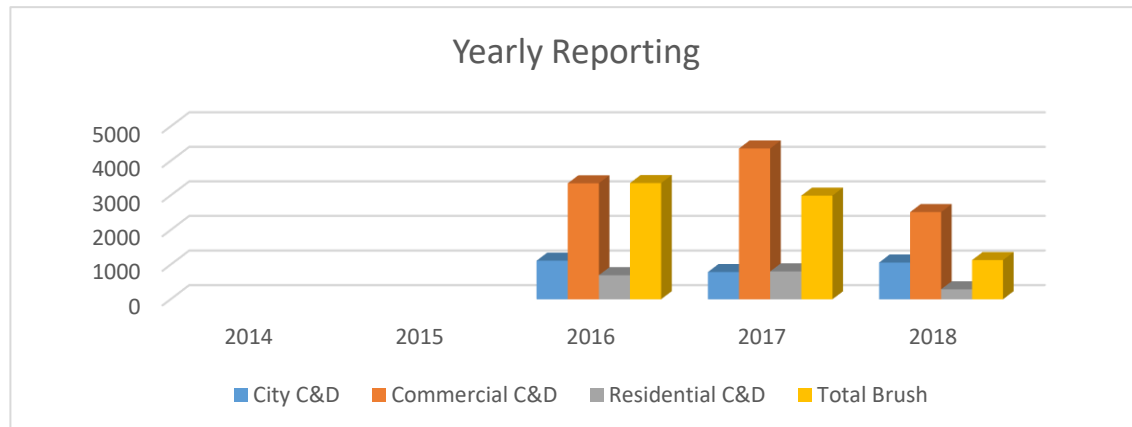
FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Commercial Waste	630	658	594	530	399	482
Residential Waste	760	709	721	862	906	904
Outside Waste	569	538	410	435	436	430
Customers	7	5	2	4	1	21
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Commercial Waste	342					
Residential Waste	1,126					
Outside Waste	443					
Customers	11					

Key Updates:

- Brush crew will be in Zone 1 May 14-25th.
 - 300 lbs. of free dump for Kingsville residents at City Landfill.

PUBLIC WORKS (SOLID WASTE)

Construction & Demolition and Brush

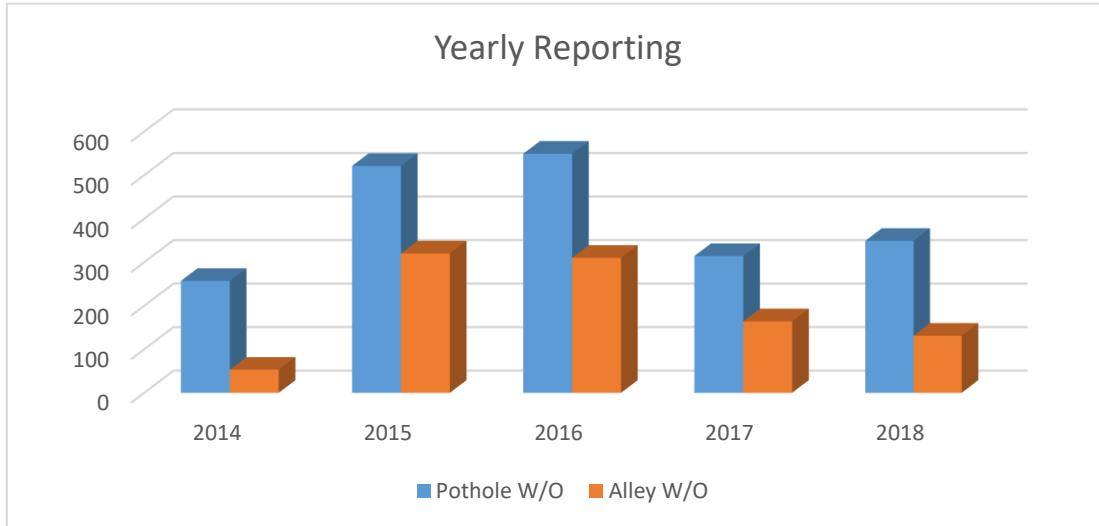


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
City C&D			1,114	786	1,061	135%
Commercial C&D			3,352	4,360	2,518	58%
Residential C&D			694	805	288	36%
Total Brush			3,359	2,994	1,132	38%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
City C&D	94	67	66	124	172	443
Commercial C&D	510	510	223	462	250	292
Residential C&D	26	31	12	55	44	64
Total Brush	177	212	123	160	115	148
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
City C&D	95					
Commercial C&D	271					
Residential C&D	56					
Total Brush	197					

PUBLIC WORKS (STREETS)

Pothole and Alley Work Orders



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Pothole W/O	257	521	549	314	349	111%
Alley W/O	53	320	310	164	131	80%

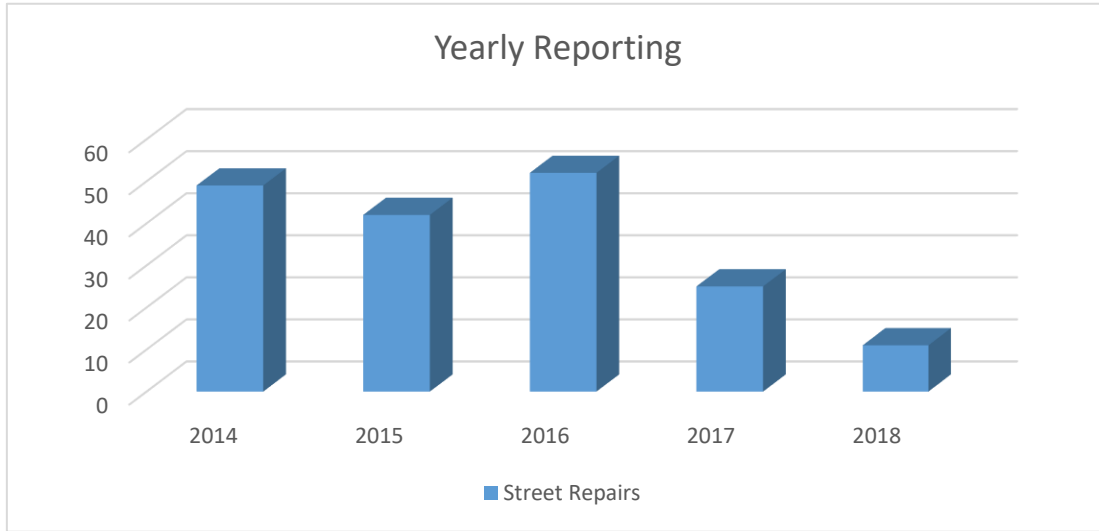
FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Pothole W/O	20	17	33	143	102	19
Alley W/O	10	3	4	67	31	15
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Pothole W/O	15					
Alley W/O	1					

Key Updates:

- Completed full depth construction on PFC Alarcon St. Crews will continue sealcoat maintenance program. Pothole patching Zone 11 of 15.

PUBLIC WORKS (STREETS)

Street Repairs (blocks)

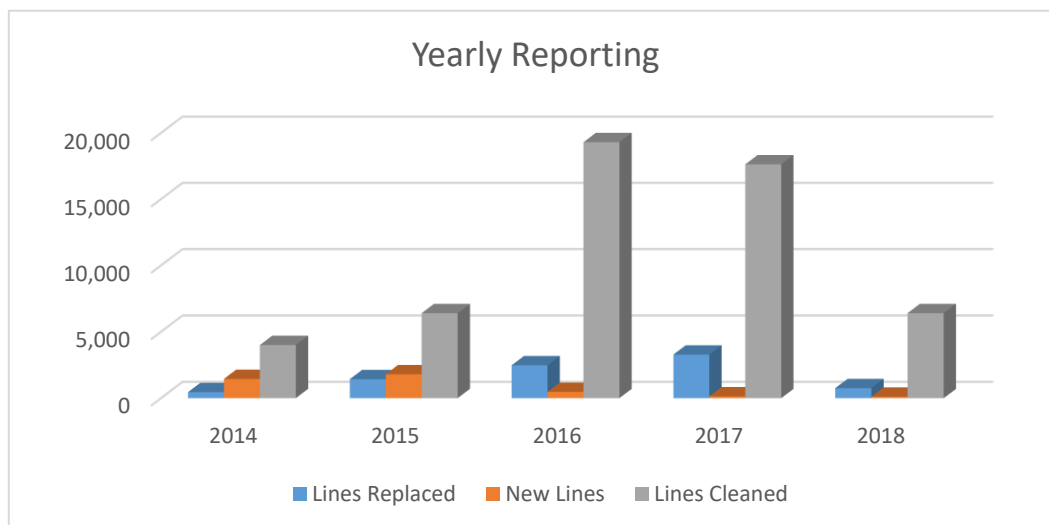


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Street Repairs (blks)	49	42	52	25	11	44%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Street Repairs (blks)	4	2	0	0	3	1
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Street Repairs (blks)	1					

PUBLIC WORKS (WASTEWATER)

Waste Water Collection



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Lines Replaced	450	1,430	2,472	3,280	751	23%
New Lines	1,450	1,800	470	140	112	80%
Lines Cleaned	4,000	6,400	19,300	17,630	6,400	36%

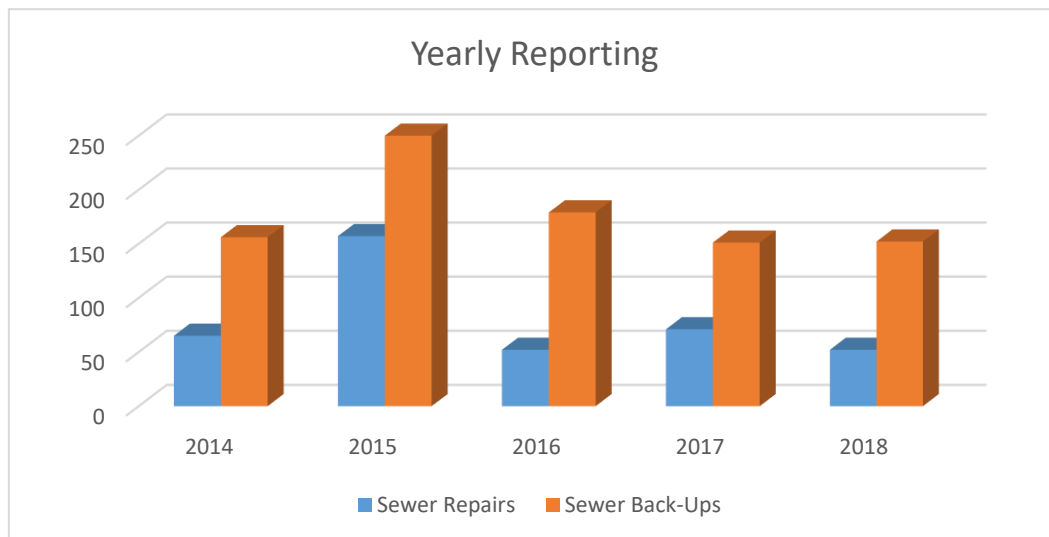
FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Lines Replaced	42	50	42	149	222	188
New Lines	0	0	0	0	0	0
Lines Cleaned	1,200	800	0	400	0	2,500
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Lines Replaced	58					
New Lines	112					
Lines Cleaned	1,500					

Key Updates:

- Replacing the sewer main on the 1100 block of east Doddridge, also replacing manhole and ring & cover at 12th and Nettie

PUBLIC WORKS (WASTEWATER)

Sewer Repairs and Back Ups

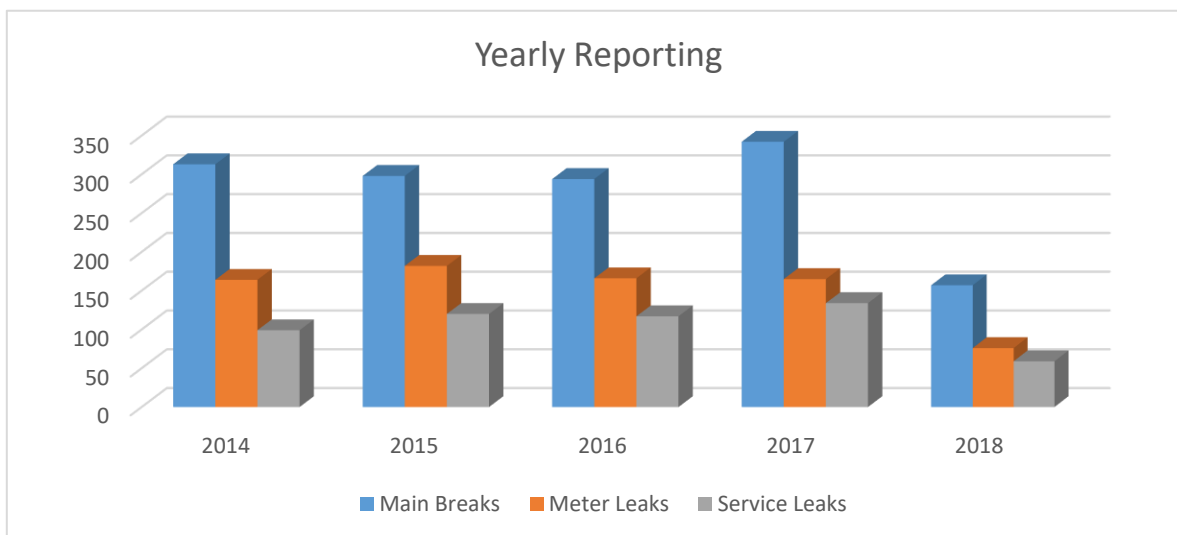


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Sewer Repairs	65	157	52	71	52	73%
Sewer Back-Ups	156	250	179	151	152	101%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Sewer Repairs	7	1	6	11	11	7
Sewer Back-Ups	23	21	28	31	17	18
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Sewer Repairs	9					
Sewer Back-Ups	14					

PUBLIC WORKS (WATER)

Main Breaks, Meter and Service Leaks



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Main Breaks	313	298	294	342	157	46%
Meter Leaks	164	182	166	165	76	46%
Service Leaks	99	120	117	134	59	44%

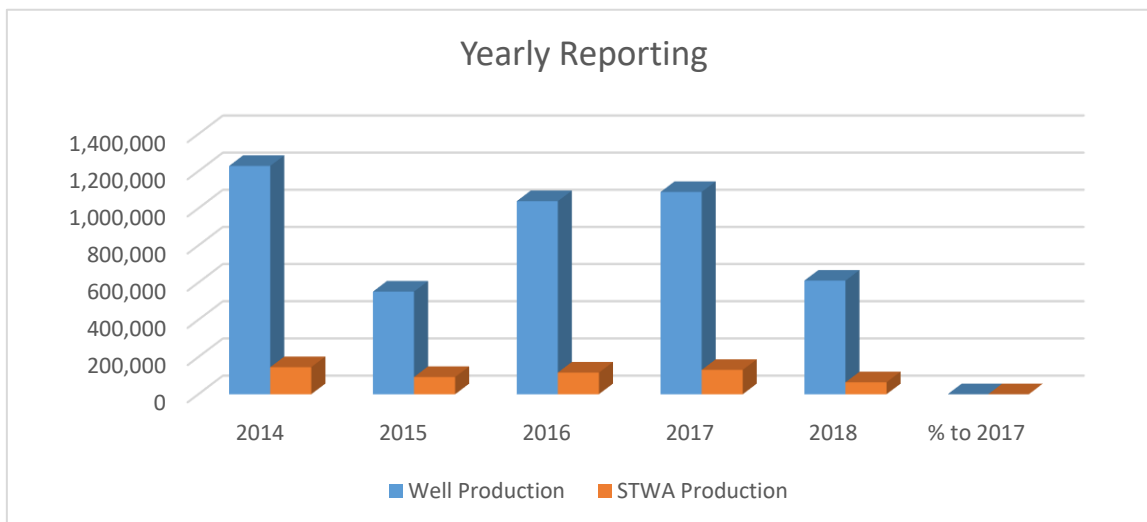
FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Main Breaks	31	27	27	27	11	12
Meter Leaks	12	15	6	9	18	4
Service Leaks	23	10	13	3	1	4
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Main Breaks	22					
Meter Leaks	12					
Service Leaks	5					

Key Updates:

- Preparing Downtown Pavilion area for grass.
 - Crews will be replacing 400 ft. of 8" PVC on the North side of the 800 Blk of W Yoakum.
- Public Water System continues to be a Superior Water Quality System.

PUBLIC WORKS (WATER)

Well and STWA Production

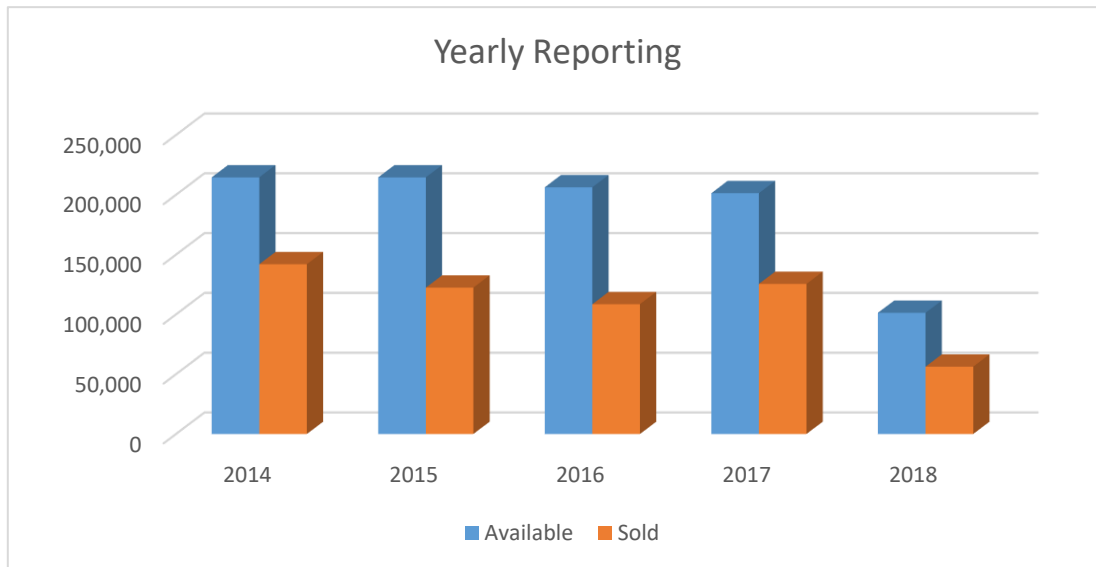


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Well Production	1,228,421	551,676	1,038,651	1,088,115	610,577	56%
STWA Production	145,513	92,444	116,402	130,773	64,102	49%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Well Production	100,986	97,055	81,958	82,869	70,753	87,763
STWA Production	13,324	8,744	6,724	7,637	7,879	9,456
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Well Production	89,193					
STWA Production	10,338					

TOURISM

Room Nights



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Available	214,620	214,620	206,303	201,371	101,342	50%
Sold	141,978	122,407	108,556	125,530	56,312	45%
% Occupied	66%	57%	53%	62%	56%	

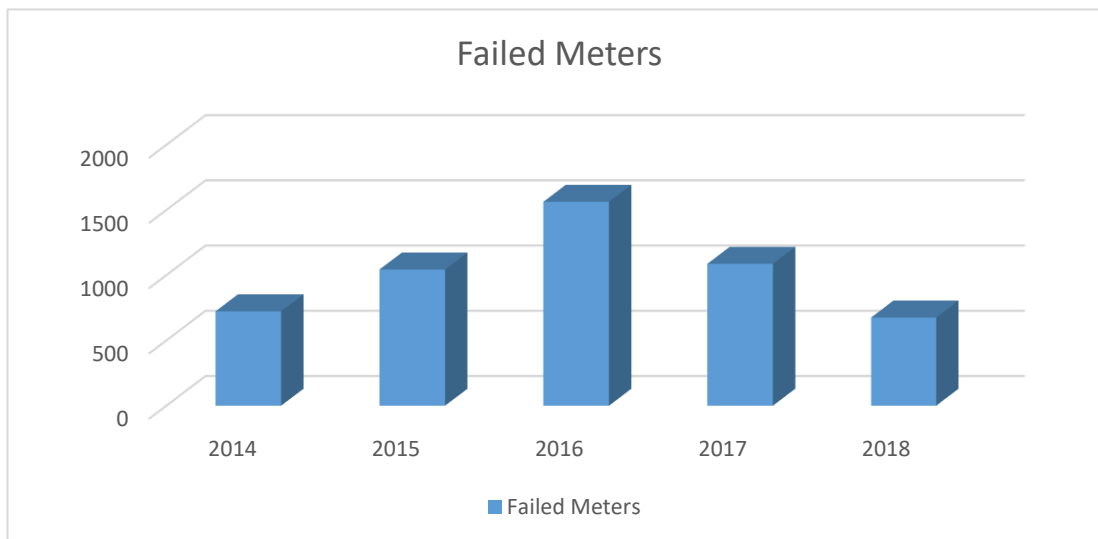
FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Available	17,354	16,461	16,786	16,676	15,173	18,892
Sold	11,699	8,919	7,443	8,323	8,860	11,068
% Occupied	67%	54%	44%	50%	58%	59%
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Available						
Sold						
% Occupied	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

Key Updates:

- Garnered media coverage of two temporary exhibits opening in Kingsville.
- Promoted weekend full of events in the Valley and Corpus Christi markets.
- Ride on the Wildside had record-breaking attendance.
- Held first ever Festival de la Loteria.
- St. Gertrude event well-attended.
- Provided hotel discount offers on social media.

UTILITY BILLING & METER READING

Failed Meters Service Orders



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Failed Meters	723	1043	1563	1087	675	62%

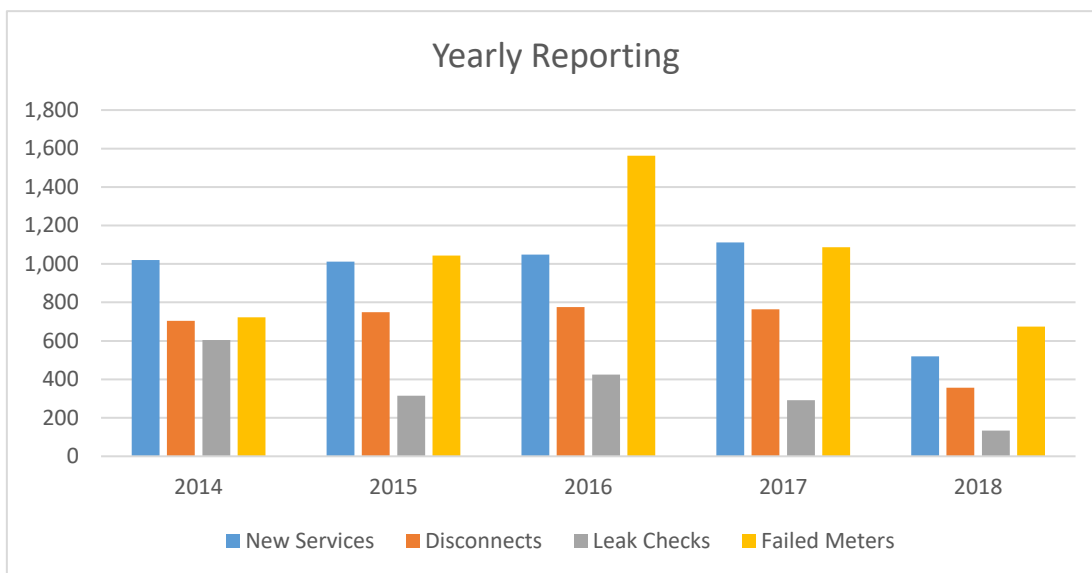
FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Failed Meters	157	96	38	227	34	69
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Failed Meters	54					

Key Updates:

- Began a program with Tyler Technologies called "Notify".
 - Two days prior to our cut off and lock days, we send out automated notifications via telephone to customers that are on the list to have services cutoff or locked to remind them to come in and pay before the deadline.
- With the help of IT we are programming the telephone system to utilize the software to better serve the customer.

UTILITY BILLING & METER READING

Service Orders

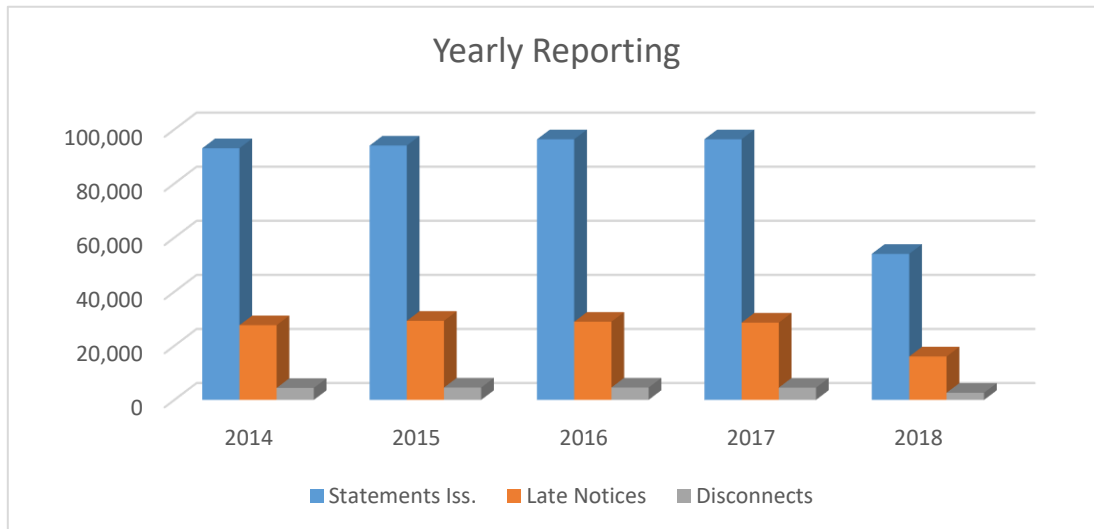


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
New Services	1,021	1,012	1,049	1,112	520	47%
Disconnects	705	749	776	764	357	47%
Leak Checks	604	315	425	292	133	46%
Failed Meters	723	1,043	1,563	1,087	675	62%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
New Services	72	68	59	56	93	79
Disconnects	59	44	41	56	51	55
Leak Checks	22	10	15	27	23	14
Failed Meters	157	96	38	227	34	69
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
New Services	93					
Disconnects	51					
Leak Checks	22					
Failed Meters	54					

UTILITY BILLING & METER READING

Billing

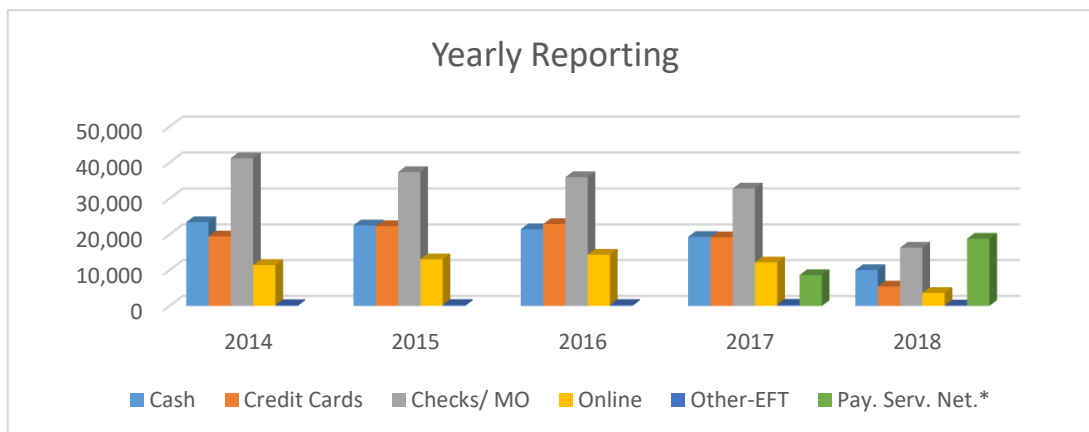


Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Statements Issued	93,070	94,059	96,364	96,378	54,004	56%
Late Notices	27,629	29,252	28,910	28,591	16,076	56%
Disconnects	4,442	4,576	4,579	4,518	2,638	58%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Statements Issued	5,796	8,043	8,024	8,062	7,984	8,045
Late Notices	2,286	3,571	1,659	2,547	1,931	1,879
Disconnects	362	580	354	393	292	349
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Statements Issued	8,050					
Late Notices	2,203					
Disconnects	308					

UTILITY BILLING & METER READING

Payments



Year-by-Year:	2014	2015	2016	2017	2018	% to 2017
Cash	23,413	22,525	21,466	19,309	10,041	52%
Credit Cards	19,456	22,307	22,884	19,209	5,449	28%
Checks/ MO	41,216	37,367	35,937	32,790	16,291	50%
Online	11,447	13,047	14,355	12,166	3,639	30%
Other-EFT	251	297	283	364	135	37%
Payment Service Net.				8,632	18,822	218%

FY 2018:	Oct	Nov	Dec	Jan	Feb	Mar
Cash	1,504	1,332	1,575	1,521	1,365	1,338
Credit Cards	581	499	387	654	664	1,247
Checks/ MO	2,101	1,578	3,092	2,503	2,266	2,238
Online	283	505	630	570	495	556
Other-EFT	6	1	17	8	6	48
Payment Service Net.	3,097	2,944	2,525	2,726	2,570	2,535
FY 2018:	Apr	May	Jun	Jul	Aug	Sep
Cash	1,406					
Credit Cards	1,417					
Checks/ MO	2,513					
Online	600					
Other-EFT	49					
Payment Service Net.	2,425					